

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Fairbanks Youth Facility Component Budget Summary**

**Component: Fairbanks Youth Facility****Contribution to Department's Mission**

Fairbanks Youth Facility (FYF) provides short-term secure detention for confinement and habilitation of juvenile offenders who have been charged with an offense and are awaiting a judgment on its outcome. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

**Core Services**

- Twenty-two bed secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Seventeen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

**Key Component Challenges**Safety and Security:

- Residents with intensive mental health or Fetal Alcohol Spectrum Disorders (FASD) continue to challenge the facility's ability to operate safely and securely. Increasingly, special-needs offenders demonstrate clinical needs requiring one-on-one supervision and care, which significantly impacts the staff resources available.
- One of the biggest challenges faced by staff at the Fairbanks Youth Facility (FYF) is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This reduced the treatment unit capacity from 20 to 17.

Community Partnerships:

- FYF enjoys strong partnerships with the Fairbanks school district and the University of Alaska Fairbanks Tanana Valley Campus. Both partnerships allow increased opportunities for our youth to participate in career and vocational programs. We continue to be challenged to provide on-site vocational training opportunities for the youth in our care, and will maintain our efforts to work with our partners toward that goal. In the past year, FYF and Department of Labor and Workforce Development staff have met to discuss possible opportunities for our youth to obtain vocational skills training, and this effort will continue in the coming year.
- FYF has a letter of agreement with the Fairbanks Native Association which formalizes our commitment to work together in the best interests of our youth. Much work remains to be done to solidify this partnership and to improve the cultural appropriateness and relevance of services provided to Alaska Native youth.

**Significant Changes in Results to be Delivered in FY2011**

- With the restructuring of the Transition Services Program (TSP), the division expects to see a collaborative effort between FYF, Fairbanks Probation and the community. We will explore different options and ways to make TSP more effective and efficient. Toward that end, division-wide training for transition services staff will continue.

- During FY10, FYF plans to restructure the substance abuse program for the Treatment Unit. It is the goal of the division to create a continuum beginning with initial assessments completed by probation services, and follow that through into detention and then into treatment, with services to meet each youth's individual needs. A more formal integration of the mental health clinicians is planned as well. This effort is being guided by the recommendations of a Division of Behavioral Health-led review of DJJ's substance abuse treatment programs.

### Significant Changes in Results to be Delivered in FY2010

- Until FY08, the facility's older multi-purpose room served as a gymnasium, cafeteria, and large meeting space. With the construction of a new gymnasium at the facility, the size of the multi-purpose room is being slightly reduced to enable creation of a new conference room. The facility's existing conference room, in turn, is being converted into office space to relieve crowding of juvenile probation officers into offices elsewhere in the facility. Probation officers will have better space to meet with clients, families, and partner agencies, while the use of the multi-purpose room as meeting space for community meetings and group activities will be preserved.

Status update: The conversion of existing space in the Fairbanks Youth Facility's (FYF) multi-purpose room into a conference room and break room has been completed. In addition, an old conference room was converted into two offices.

- If a new nursing position for this facility is approved for the FY10 budget, the facility will be able to provide seven-day coverage at the facility rather than the current five. The addition of this position will allow the nursing staff (instead of juvenile justice officers) to dispense all of the medications, as has been a longstanding recommendation of the Board of Nursing. This change also will be consistent with Best Practice in regards to medical care in a juvenile correctional facility. A newly constructed large residential psychiatric treatment center in Fairbanks also will likely increase the number of youth at FYF who have intensive behavioral health needs and who require regimented use of psychotropic medications, making it all the more important that the facility have a professional nurse readily available at the facility.

Status update: A new nursing position was approved for the FY10 budget. The position was filled in October of 2009. A non-perm on-call nurse position was created to ensure coverage for all waking hours.

- If a new maintenance position for the facility is approved for the FY10 budget, deferred maintenance needs should be reduced at FYF. The facility's expansion over the past few years has created more maintenance needs than the current, sole maintenance staff person can address.

Status update: A new maintenance position was approved for the FY10 budget. The position has been filled.

### Major Component Accomplishments in 2009

#### Recognition:

- Fairbanks Youth Facility (FYF) continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). This past April, the Detention Unit earned the distinction of Level 4, which is the highest level that can be obtained in PbS. FYF Detention is the first site in Alaska to attain level IV status, and one of only four in the nation. The FYF Treatment Unit is currently Level 2.

#### Program Enhancement:

- During the 2008-2009 school year, five residents earned a high school diploma which allowed FYF to achieve adequate yearly progress (AYP) under the No Child Left Behind mandate. In previous years, our low graduation rate has prevented us from attaining AYP due to the high number of General Education Degrees (GEDs) our kids obtain. To sit for the GED, a student must withdraw from school thus becoming a dropout for reporting purposes. Two residents obtained a G.E.D in addition to the five residents earning diplomas this past school year.

#### Collaboration:

- FYF collaborates frequently with the Office of Children's Services. Current goals of this partnership are to increase both agencies' effectiveness in working with diverse populations and in hiring diverse staff. Our two agencies also are committed to sharing training and other resources. We are committed to this partnership to help us work in unison for the benefit of all of our clients. We are also a member agency of the Compass Coalition, which educates on issues related to substance abuse and advocates for additional resources. Other community partners include the Fairbanks North Star Borough School District and the Boys and Girls Club.

Client Successes:

- A young man who recently graduated from the facility had a long history with DJJ and had spent time at the Nome Youth Facility (NYF), the Johnson Youth Center (JYC), the McLaughlin Youth Center (MYC), and FYF. This youth began his institutional stay with the division on the Intensive Treatment Unit of MYC, the state's most secure juvenile unit. He was subsequently re-classified to FYF where he was to complete treatment and transition into the community. After a short stay on the FYF treatment unit it was evident that his transition would be difficult at best. While the staff was determining how to respond to his latest disciplinary episode, the detention unit supervisor suggested that the youth transition off the detention unit, something that had never been done for males. Due to the relationship and familiarity with this young man, it was felt that he might be more comfortable working with detention staff.

This youth responded well to his detention transition. He was allowed to attend the graduation ceremonies in his home community, where he was recognized for his academic accomplishments. Soon after, the youth obtained a job with the Boys and Girls Club in Fairbanks and was transitioned into his own apartment shortly after graduation.

**Statutory and Regulatory Authority**

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 54 Administration

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### Fairbanks Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,345.7	3,727.6	3,673.5
72000 Travel	4.1	4.9	4.9
73000 Services	491.6	467.6	467.6
74000 Commodities	192.6	241.9	241.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	116.1	116.6	116.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,150.1</b>	<b>4,558.6</b>	<b>4,504.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	57.3	58.6	4.5
1004 General Fund Receipts	3,928.1	4,306.5	4,306.5
1007 Inter-Agency Receipts	63.7	89.8	89.8
1037 General Fund / Mental Health	101.0	103.7	103.7
<b>Funding Totals</b>	<b>4,150.1</b>	<b>4,558.6</b>	<b>4,504.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	4.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	89.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.3</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>4,410.2</b>	<b>58.6</b>	<b>89.8</b>	<b>4,558.6</b>
<b>Proposed budget decreases:</b>				
-Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative	0.0	-54.1	0.0	-54.1
<b>FY2011 Governor</b>	<b>4,410.2</b>	<b>4.5</b>	<b>89.8</b>	<b>4,504.5</b>

**Fairbanks Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	39	39	Annual Salaries	2,315,831
Part-time	1	1	Premium Pay	0
Nonpermanent	4	3	Annual Benefits	1,238,568
			<i>Less 2.07% Vacancy Factor</i>	(73,399)
			Lump Sum Premium Pay	192,500
<b>Totals</b>	<b>44</b>	<b>43</b>	<b>Total Personal Services</b>	<b>3,673,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	23	0	0	23
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	3	0	0	3
Nurse III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>43</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,345.7	3,730.8	3,727.6	3,727.6	3,673.5	-54.1	-1.5%
72000 Travel	4.1	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	491.6	357.6	357.6	467.6	467.6	0.0	0.0%
74000 Commodities	192.6	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	116.1	106.6	106.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,150.1</b>	<b>4,441.8</b>	<b>4,438.6</b>	<b>4,558.6</b>	<b>4,504.5</b>	<b>-54.1</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	57.3	58.6	58.6	58.6	4.5	-54.1	-92.3%
1004 Gen Fund	3,928.1	4,189.7	4,186.5	4,306.5	4,306.5	0.0	0.0%
1007 I/A Rcpts	63.7	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	101.0	103.7	103.7	103.7	103.7	0.0	0.0%
<b>General Funds</b>	<b>4,029.1</b>	<b>4,293.4</b>	<b>4,290.2</b>	<b>4,410.2</b>	<b>4,410.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>57.3</b>	<b>58.6</b>	<b>58.6</b>	<b>58.6</b>	<b>4.5</b>	<b>-54.1</b>	<b>-92.3%</b>
<b>Other Funds</b>	<b>63.7</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	4	3	-1	-25.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		4,441.8	3,730.8	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		58.6										
1004 Gen Fund		4,189.7										
1007 I/A Rcpts		89.8										
1037 GF/MH		103.7										
<b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
The FY2010 wage and health insurance increases applicable to this component : \$3.2												
<b>ADN 06-0-0120 FY2010 Approved Budget Position Adjustment PCN 06-7515 and PCN 06-4980</b>												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This change record establishes a Nurse II, PCN 06-7515, and a Maintenance General Journey, PCN 06-4980 position in Fairbanks as reflected in the Governor's proposed FY2010 budget. Funding was included by the legislature in the FY2010 budget, but the position count was not amended to reflect the positions contained within the Governor's budget proposal.												
<b>Subtotal</b>		<b>4,438.6</b>	<b>3,727.6</b>	<b>4.9</b>	<b>357.6</b>	<b>241.9</b>	<b>0.0</b>	<b>106.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component</b>												
Trin		120.0	0.0	0.0	110.0	0.0	0.0	10.0	0.0	0	0	0
1004 Gen Fund		120.0										
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the contractual and grant lines of the Fairbanks Youth Facility component to cover anticipated FY2010 expenditures in these line items. The authority is needed at the Fairbanks Youth Facility to cover contractual costs as well as client medical costs that were not identified until after submission of the FY10 budget request.												
Funding is available in the personal services line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
<b>ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#592)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
	Subtotal	4,558.6	3,727.6	4.9	467.6	241.9	0.0	116.6	0.0	39	1	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reduce Federal Authority Due to the Completion of the Re-Entry Grant Initiative												
1002 Fed Rcpts	Dec	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reduce federal authority in this component due to the completion of the Re-Entry Initiative Grant. The non-perm position (06-N08074) funded by this grant will be deleted.												
	Totals	4,504.5	3,673.5	4.9	467.6	241.9	0.0	116.6	0.0	39	1	3

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	1B	21K / L	12.0		96,393	0	0	44,739	141,132	141,132
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1E	51E	12.0		66,047	0	0	33,543	99,590	99,590
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	1B	14G / J	12.0		53,028	0	0	29,932	82,960	82,960
06-3622	Nurse III	FT	A	SS	Fairbanks	5B	20L / M	12.0		84,845	0	0	40,702	125,547	125,547
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	1B	18J	12.0		68,976	0	0	35,154	104,130	104,130
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15G / J	12.0		59,906	0	0	32,336	92,242	92,242
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15N / O	12.0		71,808	0	0	36,497	108,305	108,305
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13G / J	12.0		52,535	0	0	29,759	82,294	82,294
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13B / C	12.0		43,824	0	0	26,714	70,538	70,538
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13E / F	12.0		47,726	0	0	28,078	75,804	75,804
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13G	12.0		50,676	0	0	29,109	79,785	79,785
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13B / C	12.0		44,004	0	0	26,777	70,781	70,781
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13N	12.0		61,188	0	0	32,784	93,972	93,972
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15M	12.0		67,944	0	0	35,146	103,090	103,090
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15L / M	12.0		66,714	0	0	34,716	101,430	101,430
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13D / E	12.0		45,950	0	0	27,457	73,407	73,407
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13F / G	12.0		50,676	0	0	29,109	79,785	79,785
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15L / M	12.0		67,944	0	0	35,146	103,090	103,090
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13J / K	12.0		52,883	0	0	29,881	82,764	82,764
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	5B	14J / K	12.0		53,147	0	0	29,620	82,767	82,767
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	1B	17J	12.0		64,452	0	0	33,572	98,024	98,024
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	1B	18L / M	12.0		76,912	0	0	37,928	114,840	114,840
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	1B	15C / D	12.0		50,915	0	0	29,193	80,108	80,108
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13D / E	12.0		45,680	0	0	27,363	73,043	73,043
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13C / D	12.0		45,426	0	0	27,274	72,700	72,700
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	1B	13K / L	12.0		56,844	0	0	31,266	88,110	88,110
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13D / E	12.0		46,490	0	0	27,646	74,136	74,136
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13K / L	12.0		55,391	0	0	30,758	86,149	86,149
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13E / F	12.0		48,713	0	0	28,423	77,136	77,136
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13C / D	12.0		44,620	0	0	26,992	71,612	71,612
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13J / K	12.0		54,792	0	0	30,548	85,340	85,340
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13C / D	12.0		44,496	0	0	26,949	71,445	71,445
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13C / D	12.0		44,930	0	0	27,101	72,031	72,031
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13J / K	12.0		53,215	0	0	29,997	83,212	83,212
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	1B	13C / D	12.0		44,310	0	0	26,884	71,194	71,194
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	1B	13C / D	12.0		45,054	0	0	27,144	72,198	72,198
06-4518	Nurse II	PT	1	GP	Fairbanks	1B	19A / B	12.0		36,680	0	0	18,520	55,200	55,200
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	1B	19C / D	12.0		63,159	0	0	33,473	96,632	96,632
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1E	54A / B	12.0		51,266	0	0	28,376	79,642	79,642

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

## Personal Services Expenditure Detail

### Department of Health and Social Services

**Scenario:** FY2011 Governor (7749)  
**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4983	Nurse II	FT	A	GP	Fairbanks	1B	19B / C	12.0		62,175	0	0	33,129	95,304	95,304
06-N070	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	1B	11A	11.0		39,875	0	0	4,753	44,628	44,628
06-N07091	Nurse II	NP	N	GP	Fairbanks	1B	19A	12.0		32,497	0	0	3,874	36,371	36,371
06-N08074	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	1B	13B / C	12.0		0	0	0	0	0	0
06-N09053	Juvenile Justice Officer II	NP	N	GY	Fairbanks	1B	13A	0.5		1,725	0	0	206	1,931	1,931

	Total Positions	New	Deleted	Total Salary Costs:	2,315,831
Full Time Positions:	39	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay::	0
Non Permanent Positions:	3	0	1	Total Benefits:	1,238,568
Positions in Component:	43	0	1	Total Pre-Vacancy:	3,554,399
				Minus Vacancy Adjustment of 2.07%:	(73,399)
				Total Post-Vacancy:	3,481,000
Total Component Months:	503.5			Plus Lump Sum Premium Pay:	192,500
				Personal Services Line 100:	3,673,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,454,112	3,382,784	97.18%
1037 General Fund / Mental Health	100,287	98,216	2.82%
<b>Total PCN Funding:</b>	<b>3,554,399</b>	<b>3,481,000</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	191,817	100.00%
1037 General Fund / Mental Health	683	0.00%
<b>Total Lump Sum Funding:</b>	<b>192,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		4.1	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4.9</b>
72100	Instate Travel	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support.  Also includes travel for training of facility staff in security measures, and in treatment and counseling methods for delinquent youth. Finally, includes administrative travel for meetings and statewide division projects/coordination.	0.0	0.0	3.4
72410	Employee Travel (Out of state)	Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		491.6	467.6	467.6	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	0.0	467.6	
73025	Education Services	Purchase of education services for staff including training consultants, conference registration and tuition fees and professional membership fees.	0.0	0.0	1.5	
73150	Information Technlgy	MicroSoft and computer software licensing costs.	0.0	0.0	1.3	
73156	Telecommunication	Telephone rental, local services, long distance toll charges, pagers, answering services, postage, messenger services, telegraph and other communication charges.	0.0	0.0	3.5	
73175	Health Services	Payments to vendors for contracted medical, dental, psychiatric, etc., services provided to residents.	0.0	0.0	72.4	
73225	Delivery Services	For delivery services, including freight, courier, and postage.	0.0	0.0	3.5	
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.	0.0	0.0	1.0	
73525	Utilities	Water, sewage, electricity, heating oil, garbage collection and janitorial costs.	0.0	0.0	186.4	
73650	Struc/Infstruct/Land	Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	0.0	14.0	
73675	Equipment/Machinery	Repair and maintenance of equipment	0.0	0.0	6.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Various professional services	0.0	0.0	1.3	
73755	Safety Services	Payment for the security systems, annual inspection of the facility, extinguishers, and maintenance of the fire system.	0.0	0.0	2.0	
73804	Economic/Development (IA Svcs)	Management Services	RSA with Department of Labor for labor demographics.	0.0	0.0	0.3
73805	IT-Non-Telecommnctns	Enterprise	RSA with Department of Administration for computer	0.0	0.0	8.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>467.6</b>
		Technology Services	services enterprise productivity rate, microsoft licensing, and anti-virus coverage.			
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate and for the Basic telephone phone charge for PBX phones and pagers.	0.0	0.0	29.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	35.0
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	0.0	0.0	8.4
73823	Health	Administrative Support Svcs	For FMS Admin Services chargeback costs	0.0	0.0	6.5
73823	Health	Commissioner's Office	For RSA for Commissioner's Office Chargeback Services	0.0	0.0	3.5
73823	Health	Information Technology Services	For FMS IT Chargeback costs	0.0	0.0	5.0
73823	Health	Pioneer Homes	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	0.0	0.0	55.0
73823	Health	Public Affairs	For chargeback services with the Public Affairs Office	0.0	0.0	4.1
73823	Health	Quality Assurance and Audit	For chargeback services for Audit.	0.0	0.0	0.1
73848	State Equip Fleet	Northern State Equipment Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	0.0	0.0	19.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		192.6	241.9	241.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>241.9</b>
74200	Business	Stationery, general office supplies, duplicating supplies and copier paper	0.0	0.0	15.0
74480	Household & Instit.	Contract for food preparation. Tableware and glassware replacement. Blanket and bedding replacement. Also include janitorial and cleaning supplies.	0.0	0.0	204.0
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical supplies.	0.0	0.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.0	0.0	3.9
74650	Repair/Maintenance (Commodities)	Lumber, plumbing, electrical, signs, and masonry materials.	0.0	0.0	15.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			116.1	116.6	116.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>116.6</b>
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	0.0	30.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	0.0	0.0	14.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	0.0	0.0	12.0
77290	Medical Svcs (Tax)		For medical, dental, psychiatric, prescription, etc., services provided to clients of Fairbanks Youth Facility. These are for payments to vendors that are not covered under a contract.	0.0	0.0	60.0
77460	Admin Allowance		Haircuts and minimum clothing purchases for residents.	0.0	0.0	0.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	4.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue for Medicaid admin claiming.		06663958	11100	0.0	0.0	4.5
57905	Juven Jus/Delin Prev This is for the revenue we will collect for the non-permanent position that will be established for the High-Risk Youth Offender Re-Entry grant. This federal grant program provides funds for the expansion of intensive supervision and support services for juvenile delinquents who are re-entering the community after long-term treatment in juvenile institutions in Fairbanks.		06663969	11100	0.0	0.0	0.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	89.8

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663601	11100	0.0	0.0	89.8
Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on the meal counts times meal rates established by the USDA. There are no general fund match requirements.							

## Inter-Agency Services

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for labor demographics.	Inter-dept	Management Services	0.0	0.0	0.3
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate, microsoft licensing, and anti-virus coverage.	Inter-dept	Enterprise Technology Services	0.0	0.0	8.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>8.5</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate and for the Basic telephone phone charge for PBX phones and pagers.	Inter-dept	Enterprise Technology Services	0.0	0.0	29.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>29.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	0.0	0.0	35.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	0.0	0.0	8.4
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>8.4</b>
73823	Health	For FMS Admin Services chargeback costs	Intra-dept	Administrative Support Svcs	0.0	0.0	6.5
73823	Health	For RSA for Commissioner's Office Chargeback Services	Intra-dept	Commissioner's Office	0.0	0.0	3.5
73823	Health	For FMS IT Chargeback costs	Intra-dept	Information Technology Services	0.0	0.0	5.0
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	0.0	0.0	55.0
73823	Health	For chargeback services with the Public Affairs Office	Intra-dept	Public Affairs	0.0	0.0	4.1
73823	Health	For chargeback services for Audit.	Intra-dept	Quality Assurance and Audit	0.0	0.0	0.1
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>74.2</b>
73848	State Equip Fleet	Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.	Inter-dept	Northern State Equipment Fleet	0.0	0.0	19.3
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>19.3</b>
77121	Client Services (Grants)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	0.0	30.0
<b>77121 Client Services (Grants) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>30.0</b>
<b>Fairbanks Youth Facility total:</b>					<b>0.0</b>	<b>0.0</b>	<b>204.7</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>204.7</b>